

Community Development Resource Agency

COMMUNITY DEVELOPMENT RESOURCE AGENCY					
APPROPRIATION SUMMARY					
Fiscal Year 2018-19					
ADMINISTERED BY:		DIRECTOR COMMUNITY DEVELOPMENT RESOURCE AGENCY			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
GENERAL FUND					
Addressing & Road Naming		149,557	108,906	107,735	
CFD Management			213,320	213,321	
Construction Inspection	435,765	1,113,644	1,335,840	965,206	
Department Leadership - ES	855	57,252	6,122	6,320	
Development Project Review	880,801	1,056,794			
Engineering & Surveying Admin/Overhead	1,903,218	876,918	2,801,733	2,777,444	
Fee Programs			104,122	104,235	
Grading Permits	104,345	443,448	271,115	267,320	
Plan Check	806,819	935,715	529,766	522,580	
Project Review			640,079	608,867	
Surface Mining and Reclamation Act (SMARA)	27,819	58,538	21,960	21,642	
Surveying & Mapping	740,916	1,115,298	687,253	680,393	
11400 Engineering & Surveying	4,900,538	5,807,164	6,720,216	6,275,063	8.06%
Building Inspection	1,163,191	2,219,004	2,627,328	2,292,528	
Building Inspection Admin/Overhead	3,036,128	488,709	2,665,004	2,514,756	
Building License Review	201	50	50	50	
Building Plan Check	529,717	1,625,189	1,156,431	1,064,051	
Code Compliance			957,796	825,334	
Code Compliance - Medical Marijuana		656,076			
Code Enforcement	309,884	1,189,081			
Code Enforcement - Cannabis			385,603	371,831	
Counter Services - BI	921,833	966,044	1,040,548	1,010,931	
Department Leadership - BI	31,649	45,974	36,414	35,939	
Department Leadership - PD	70,199				
General Administration & Overhead Capital Imp	352				
Hazardous Vegetation		100,000	100,000	100,000	
22220 Building Inspection	6,063,154	7,290,127	8,969,174	8,215,420	12.69%
Advanced Planning - CDRA	67,259	35,964	9,628	9,628	
Community Development / Resource Agency Admin/	859,971	471,609	692,668	664,101	
Counter Services - CDRA	-114,961	349,665	526,718	414,513	
Current Planning Support	40,698	151,939	82,222	77,572	
Department Leadership - CDRA	144,899	40,652	34,807	34,660	
Environmental Coordination	107,167	367,759	427,791	423,856	
Fiscal & Personnel Support	17,732	232,739	165,564	161,961	
GIS Services	131,058	294,342	296,748	278,472	
IT Services	102	171,350	95,775	95,033	
Online Permitting & Automation	226,165	137,096	176,831	148,803	
Placer County Conservation Plan	231,916	271,164	669,915	299,276	
22240 Community Development / Resource Agency	1,712,006	2,524,279	3,178,667	2,607,875	3.31%
Advanced Planning - PD	2,239,663	1,549,846	1,443,505	1,353,379	
Biomass / Middle Fork	3,268				
Current Planning Services	2,782,624	4,965,979	3,525,899	4,639,540	
Department Leadership - PD	87	18,039	1,713	1,638	
Emergency Preparedness and Response					
Housing & Economic Development	31,826	522,351	963,415	793,932	
Placer County Conservation Plan / Legacy		2,120,584	1,517,883	1,458,892	
Planning Department Admin/Overhead	2,872,098	7,568	2,381,897	2,367,527	
22330 Planning Department	7,929,566	9,184,367	9,834,312	10,614,908	15.58%
TOTAL GENERAL FUND	20,605,264	24,805,937	28,702,369	27,713,266	11.72%

OTHER OPERATING FUNDS					
22770 Community Development Grants and Loans - Fund	29,591	175,337	390,331	390,331	122.62%
32560 Housing - Fund 106	827,437	1,094,088	1,091,993	1,091,993	-0.19%
TOTAL OTHER OPERATING FUNDS	857,028	1,269,425	1,482,324	1,482,324	16.77%
TOTAL ALL FUNDS	21,462,292	26,075,362	30,184,693	29,195,590	11.97%

FUNDED POSITIONS					
100-11400 Engineering & Surveying	23	24	25	25	
100-22220 Building Inspection	23	23	29	26	
100-22240 Community Development / Resource Agency	39	42	50	44	
100-22330 Planning Department	21	22	24	22	
TOTAL FUNDED POSITIONS	106	111	128	117	5.41%
TOTAL ALLOCATED POSITIONS	154	152	158	150	-1.32%

22240 – COMMUNITY DEVELOPMENT RESOURCE AGENCY

Land Use System

Purpose: The Administrative Services Division of the Community Development / Resource Agency (CDRA) provides centralized administration and support services to all divisions included under the Agency umbrella: Planning Services, Building Services, and Engineering and Surveying. Programs specific to the Agency include environmental review coordination, geographic information services (GIS), training, clerical support, information technology support, accounting, auditing, front counter services (including Tahoe functions) and Tahoe Regional Planning Agency interface. The Agency's Administrative Services Division provides centralized customer service delivery for the three land use divisions associated with the Agency as well as providing internal coordination with other county departments involved in the land development process, including the Departments of Health and Human Services - Environmental Health Division, Air Pollution Control District, Public Works and Facilities, and County Executive Office.

FY 2018-19 Highlights: The Administrative Services Division continues to provide support services to the operational divisions within CDRA, and in some cases (GIS in particular), other County departments.

- Administrative staff will:
 - Participate in review/creation of the new Countywide Enterprise Resource Planning system project to upgrade the County's human resources and electronic fiscal systems.
 - Complete a fee study of all agency service fees.
 - Participating in community facility district formation proceedings for several significant development projects as part of the Bond Screening Committee.
- The GIS/IT section:
 - Significant expansion of a new software system that allows electronic plan checking of submitted plans for all CDRA functions (planning, engineering & surveying, and building).
 - Continue development of web mapping applications for Planning entitlements, building permits, code compliance cases, and Tahoe area special events, which will be enhanced in the coming year along with creation of new web maps.
 - Designing and developing a Placer County Conservation Plan permitting process and associated fees system.
- Environmental Coordinator. Highlights of the coming year include:
 - Participating in reviewing approximately a dozen current Environmental Impact Reports (EIR) in addition to new EIR's that will be started.
 - Completing 15 to 20 of Mitigated Negative Declarations.
 - Participating Predevelopment Meetings.

- Creating a Mitigation Monitoring and Reporting Program.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$100,308 for a Community Development Technician to support Building.

PBB PROGRAMS – COMMUNITY DEVELOPMENT RESOURCE AGENCY
--

Geographic Information Systems - Provides countywide support services for Geographic Information Systems including database management, mapping, spatial analysis, technical support; manage web based mapping applications for public access; manage and configure automated permit processing, report writing and management for CDRA, Public Works and Facilities; manage online permitting system; manage all programs related to information technology including desktop support, application management and support (Q-Flow, Sire EDMS, and AutoCAD).

Program Attributes: The GIS program actively promotes GIS use throughout County Government. This includes yearly Steering Committee meetings (CDRA, Assessor, CEO, OES, Sheriff, Administrative Services, Public Works, Clerk-Recorder/Elections). The GIS team manages the County-wide GIS budget as it relates to software maintenance, database management, training and technical support. In addition, the GIS team provides custom data requests and data creation for all departments that do not have their own internal GIS support.

The Information Technology program provides a wide range of support to CDRA primarily, but other departments as well when necessary. This includes managing the Accela permitting system, including custom configuration, report writing and management, database management and technical support. Beyond permit processing, the IT division provides technical support for other applications including Q-Flow, Sire EDMS, AutoCAD, Interactive Voice Response and CYMA accounting. The IT division provides desktop support including software installation, troubleshooting, customer support, web site management, Pictometry and on-line payments and permit processing.

Program Cost: \$278,472

Counter Services

Mission Statement - *"Together, Helping the Community Build Safe & Sustainable Dreams"*

Provide reception and customer services for assisting visitors to the building. The public counter within CDRA acts as a "one-stop shop" for all land development activity in the County. Property owners can come to this one location and receive information from Planning, Building, Engineering, Environmental Health and Public Works and Facilities regarding any property within the County. The Counter Services team also performs a multitude of customer services for the County's land-use department including project scoping, the preparation and collection of records such as applications for permit, construction drawings, specifications, calculations, and the collection of fees. This front-line operation is instrumental in the facilitation of proposed project requests through the land-use system, connecting the property owner to the proper practitioner.

Program Attributes: Customer service goals intend to serve the public at the first service window in less than 20 minutes. Tangible product development, such as brochures/handouts, and the digital signage concept continue to improve operational and process transparency. Customer service engagement through customer surveys is ongoing, and the feedback received from the public shows highly favorable comments from the community.

Program Cost: \$414,513

Fiscal & Personnel Support: Encompasses budget preparation and monitoring, all financial transactions, provides support for all divisions on personnel activities, including position management, recruitment, and discipline, as well as oversight and accountability for the contracting and purchasing processes throughout CDRA. This program manages approximately 40 contracts with private service providers and approximately 45 EIR contracts. Provides division and department support on facility related services, vehicles, and cell phones.

Program Attributes: The division will continue to assign significant resources in Fiscal Year 2018-19 to the preparation for and implementation of the County's new Enterprise Resource Planning system, Workday. The system will radically change the way the Agency conducts daily business and offers substantial improvements to the division's ability to share information with and deliver service to its customers, both internal and external.

Program Cost: \$161,961

Environmental Coordination Services: The Environmental Coordination Services Unit performs administrative and coordination activities related to environmental review for the County.

Program Attributes: The Unit plans, organizes, and manages the County's environmental review program; provides coordination of the environmental review process with County departments and with city, regional, and state agencies; and is responsible for implementation of California Environmental Quality Act (CEQA) and National Environmental Protection Act (NEPA).

Program Cost: \$423,856

22220 – BUILDING SERVICES DIVISION

Land Use System

Purpose: The Building Services Division reviews construction drawings, conducts on-site inspections, performs emergency service functions, maintains inspection records, responds to citizen requests for information (public record requests), reviews complaints for potentially hazardous violations of construction codes and standards, and seeks land-use compliance through its Code Compliance unit throughout unincorporated Placer County. A significant new duty will be enhanced compliance enforcement of illegal cannabis farming in the unincorporated area of Placer County, in cooperation with Sheriff Department.

Mission Statement - *"Together, Helping the Community Build Safe & Sustainable Dreams"*

FY 2018-19 Highlights:

- Continue/refine Cannabis Compliance team (operational – ongoing).
- Further enhancement of online permitting to include full online digital submittal and plan review services for all building project types.
- Implement new customer tracking, online appointment, and routing system, QLESS. These upgrades will allow for customers to see real time wait time information, check in prior to getting to the office and schedule appointments all via their cell phones, tablet or computer.
- Develop a performance measure report for Building Services, Code Compliance, and Counter Services to disclose program effectiveness and goal/priority alignment.

Proposed Budget Major Adjustment(s):

- Increase in Professional and Consulting Services of \$300,000 for outside plan checking services with an off-setting revenue of \$300,000 provided by developers.
- Increase in Salaries and Benefits of \$249,562 for two Building Inspectors to meet the need of current inspection demands. This expense is expected to be fully off-set by revenues gained by this service.

PBB PROGRAMS – BUILDING SERVICES DIVISION

Construction Inspection - Field inspection is observing, measuring, weighing, and comparing to a standard. The standards can be Federal, State, Local, or in accordance with approved plans resulting in a safe and compliant facility ready to occupy.

Program Attributes: During the past year (March 2017 through February 2018), 52,491 inspections were completed in association with approximately 19,212 individual site visits. These inspections facilitated almost \$314 million in construction project value. Inspection scheduling enhancements include online inspection scheduling while continuing historical interactive voice response (IVR) phone systems. Inspection results for utility meters are released instantaneously with the use of field tablets or the IVR in an effort to quickly restore or establish power/gas service. Also, the team has implemented a program whereby inspection results are emailed to the responsible party, when requested by the applicant, thereby improving the customer experience and reducing the County's carbon footprint.

Program Cost: \$2,292,528

Plan Check - Thoroughly check the plans, calculations, and specifications of the proposed structure, ensuring code compliance, reducing construction deficiencies, cost and time impingements by pre-planning a project.

Program Attributes: During the past year (March 2017 through February 2018) there were 5,949 building permits applied for and 6,095 permits issued. Of the permits issued during the past year, a majority of the permits required plan checking services to determine compliance with County and State standards. 2,451 permits were issued the same day as application received. Website improvements have been implemented which connect the applicant/community with transparent policies, handouts, and processes. Moreover, online permit submittals for simple projects such as reroofs, water heaters, solar, and minor plumbing electrical and mechanical projects went into effect in January 2017 and has been utilized 1,160 times in the past year.

Program Cost: \$1,064,051

Business License Review - Ensures the built-environment matches the proposed intended use from a structural, life-safety, and compatibility perspective. This review is a function of multiple departments, Building, ESD, Planning, EHS, and sometimes DPW and or Facilities.

Program Attributes: 231 business licenses were approved.

Program Cost: \$50

Code Compliance Services – The Code Compliance team strives for voluntary compliance through weekend event compliance, vehicle abatement, hazardous vegetation abatement, dangerous building, and community outreach programs. The team receives written complaints from the community and then investigates, collects evidence, issue citations (administrative and judicial), and administers administrative hearing and hazardous vegetation hearing bodies to compel compliance with County Code, thereby ensuring a safe, sustainable, and harmonious community.

Program Attributes: Over the past year, more than 558 complaints were handled, and of these approximately 90 percent were resolved voluntarily through negotiated compliance methods. The unit conducted 18 administrative hearings rather than utilizing the Superior Court, and this process has created efficiencies and improved effectiveness. The implementation of Citizen Relationship Management (CRM) will aid the team's external communication and connection with the reporting party.

Program Cost: \$825,334

Cannabis Compliance Services – This unit, working closely with the Sheriff's Department, assists with the development and implementation of the County's cannabis regulation and enforcement program, including a new administrative hearing process. Additionally, public outreach is an important part of this team's efforts.

Program Attributes: Further refinements to the administrative process, fine imposition structure, and eradication process for non-compliant grows will occur this year.

11400 – ENGINEERING & SURVEYING DIVISION

Land Use System

Purpose: The Engineering and Surveying Division (ESD) participates in the Placer County Land Development Process in a number of ways. ESD assists in the environmental review of discretionary projects and participates as members of the Development Review Committee (DRC) on the public hearing process for discretionary permits. ESD is also a part of the County's Design / Site Review Committee (DS/RC) that evaluates the site improvements of properties that are subject to design/site review. ESD is also responsible for the review and approval of improvement plans for the various residential and non-residential projects as well as reviewing the Final/Parcel Maps for subdivisions, Records of Surveys and boundary line adjustments between properties. Lastly, ESD is responsible for enforcement of the County's Grading Ordinance, surface mining reclamation requirements (SMARA), and for assigning road names and addresses of properties.

FY 2018-19 Highlights:

- a. Update County Code to align with new SMARA Statutes.
- b. Set up tracking system for time dependent requirements for SMARA projects.
- c. Develop a measuring and tracking system for construction inspection workload.
- d. Continue assuming more responsibility for Tahoe Regional Planning Agency permitting.
- e. Technology improvements for inspectors: mobile Apps for ease of inspection coordination and real-time reporting. Desire dictation technology to reduce office time typing report.
- f. Real-time technology to include automatic notifications when Stop-Work Notices are posted to ensure management and other stakeholders are immediately aware of potential issues.
- g. Develop Geo-database to track funding of infrastructure for Community Facility District and Fee programs to improve cost efficiency and program administration.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$116,620 for one Engineering Technician to aide in construction inspection.

PBB PROGRAMS – ENGINEERING & SURVEYING DIVISION

Surveying and Mapping - Review Tentative and Final Maps, Parcel Maps, Boundary Line Adjustments, Corner Records, Annexations and Records of Surveys.

Program Attributes: This program reviews Final Maps and Parcel Maps for compliance with County Code, state laws and the project conditions of approval, which must be met prior to recordation of maps that create new lots. Surveying and Mapping also reviews all Records of Surveys within Placer County, Annexation documents and Corner Records for compliance with the technical requirements of the State of California. Surveying and Mapping also assists other county departments in records research and field surveying.

Program Cost: \$680,393

Plan Check - Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.

Program Attributes: This program reviews engineering plans for compliance with project conditions of approval, federal, state and local laws and regulations, fire/life/safety obligations, and general infrastructure

constructability. This program takes the project concepts identified during environmental review, as related to site infrastructure, and assures it gets designed as envisioned and in accordance with requirements.

Program Cost: \$522,580

Construction Inspection - Provide field inspections and testing during site construction of public and private projects such as residential and commercial developments and major utility installations.

Program Attributes: This program oversees the final step of infrastructure design by ensuring the facilities shown on the approved improvement plans are constructed properly. Construction Inspection also provides compaction and soils testing through certified staff and the onsite laboratory.

Program Cost: \$965,206

Grading Permits - Review and approve grading and drainage related activities on smaller projects including stockpiling, ponds, private roads and bridges, retaining walls, and water quality and erosion control measures.

Program Attributes: The Grading Permit program oversees minor improvement projects primarily located on residential properties. Most Grading Permits are exempt from environmental review, are processed relatively quickly, and require nominal inspection to ensure permit compliance.

Program Cost: \$267,320

Addressing and Road Naming - Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.

Program Attributes: All roads and structures within the unincorporated areas of Placer County are assigned road names and addresses through this program. They are assigned pursuant to the County's Addressing Ordinance and Road Naming Policy to ensure efficient customer service for delivery providers and minimal response time for emergency responders.

Program Cost: \$107,735

Surface Mining Activities - Inspect and report on active and inactive mining operations.

Program Attributes: Mining activities are governed by the State Office of Mine Reclamation (OMR). Placer County acts as Lead Agency for OMR for surface mines within our county ensuring mining activities are performing within the requirements of the Surface Mining and Reclamation Act (SMARA) and their Use Permit. This program also ensures that mines properly implement their reclamation plan once mining activities have ceased.

Program Cost: \$21,642

Project Review - Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.

Program Attributes: This program is primarily responsible for reviewing the potential impacts that a proposed project may have on the environment under the California Environmental Quality Act. Project Review also imposes conditions of approval that include federal, state and local requirements as well as any mitigation measures resulting from the environmental review.

Program Cost: \$608,867

22330 – PLANNING SERVICES DIVISION

Land Use System

Purpose: The Planning Services Division encompasses a variety of roles that are grouped under the headings of Current (i.e. new development), Advanced (long-range) Planning, and Housing and Economic Development. Current planning activities evaluate applications for development entitlements, while the Advanced planning

focuses on the preparation of the County's General Plan, community plans, natural resource planning documents (e.g. Placer County Conservation Plan), and other policy-related matters related to a long-term perspective on growth and the implications of growth on the need to provide governmental facilities and services, and the impacts of growth on the environment. The Housing and Economic Development program involves highly complex and diverse land use management considerations, supporting a wide variety of projects that bring new housing opportunities and investments to communities within the unincorporated area of the County. In practice, these three planning programs (Current, Advanced, and Housing and Economic Development) are intertwined so recommendations and interpretations of codes are guided by adopted policies, ordinances, programs and objectives as directed by the Board of Supervisors and the Placer County General Plan. In addition to implementing the County's General Plan and Zoning Code, the Planning Services Division is also responsible for county compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning and Zoning Law.

FY 2018-19 Highlights: Highlights for the FY 2018-19 include continued facilitation of current land use projects, with a focus on improved streamlining of those projects through the environmental and development review processes. The Planning Services Division will also continue efforts to effectively coordinate with other departments, divisions, and agencies to provide support on CEQA and NEPA project and program review, and will continue to provide ongoing legislative support to the County Executive Office. Key program highlights for FY 2018-19 include focusing on completion of the Placer County Conservation Plan, Sunset Area Plan/Placer Ranch Specific Plan, Regional University Specific Plan Amendment, Climate Action Plan, Winery Brewery Ordinance, implementation of the Placer Vineyards, Riolo Vineyard, and Bickford Ranch specific plans, implementation of the Tahoe Basin Area Plan, review of a potential update to the County's General Plan, development of Affordable/Attainable Housing programs including the Housing Element Update and associated Housing investment strategies and implementation plan, and pursuing funding for a variety of housing programs.

Proposed Budget Major Adjustment(s):

- Increase in Professional and Consulting Services of \$1.3 million for Placer County Conservation Program (PCCP) consultant contract amendments.
- Increase in Professional and Consulting Services of \$105,000 for the Corps WRDA Contract.
- Increase in Professional and Consulting Services of \$605,000 for Advanced Planning & Housing Program Professional Services Contracts.

PBB PROGRAMS – PLANNING SERVICES DIVISION
--

Oversee Development and Implementation of the Placer County Conservation Plan (PCCP) – The Agency team is in the final phases of a proposed solution to coordinate and streamline the state and federal wetland and endangered species act permitting processes by allowing the County and City of Lincoln to extend permit coverage to public and private projects. The proposed PCCP is a landscape-level conservation plan and implementation program designed such that each project would be issued permits based on its attributes and contribution to the County's natural, social, and economic health now and in the future, including the Placer Legacy Open Space and Agricultural Conservation Program.

Program Attributes: By proactively developing and implementing a comprehensive landscape level natural resources conservation program, the County is creating a cost-effective and timely local process to satisfy state and federal permitting and mitigation requirements for the incidental take of species and their habitats, including wetlands. This program is being developed in cooperation with the City of Lincoln, Placer County Water Agency, and South Placer Regional Transportation Authority with broad stakeholder support and is a positive example of local government cooperation to the benefit of multiple interests.

Program Cost: \$1,458,892

Current Planning - Implementation of the County's General Plan, Community Plans, Specific Plans, Subdivision Ordinance, and Zoning Ordinance as it relates to land use entitlement applications. Processing of development applications includes staff review of general plan amendments, rezones, subdivision maps, conditional use permits, minor use permits, parcel maps, lot line adjustments, certificates of compliance, variances and other similar land use permits. The Current Planning program provides direction as to how physical development and land use decisions should take place in the County, establishes procedures for the processing of entitlement applications consistent with State Law (i.e. California Government Code, CEQA, Subdivision Map Act, etc.) and within time limits set by the Permit Streamlining Act. The Current Planning team also provides for the full engagement of County Staff, citizens, Municipal Advisory Councils, and public agencies; and staff support to CDRA front counter services, the Zoning Administrator and the Planning Commission.

Program Attributes: This program provides direction as to how physical development and land-use decisions should take place in the County, establishes procedures for the processing of entitlement applications consistent with State Law (i.e. California Government Code, CEQA, and the Subdivision Map Act) and within time limits set by the Permit Streamlining Act. This program also provides for the full engagement of County Staff, citizens, Municipal Advisory Councils, public agencies, and the Planning Commission.

Program Cost: \$4,639,540

Advanced Planning - Preparation of the County's General Plan, community plans, natural resource planning documents, zoning codes, and other policy, ordinances, and programs related to the long-term perspective on growth and the implications of growth on the need to provide governmental facilities and services, and the impacts of growth on the environment. Advanced planning involves highly complex and diverse land use and natural resource management considerations and Board decision making which requires careful balancing of competing economic, social and environmental interests.

Program Attributes: By preparing and updating the County's General Plan, community plans, natural resource documents, and other policy documents, the Planning Services team will develop goals, policies, and implementation strategies that guide development consistent with State law. Preparation of these plans helps to communicate the County's vision, present essential data, and provide an avenue in which to monitor and evaluate growth and change within the County. Ultimately, this program creates certainty about how and where the County will develop and grow, and also provides a platform and tools for making sound, meaningful decisions.

Program Cost: \$1,353,379

Housing and Economic Development – The planning for housing and economic development involves highly complex and diverse land use management considerations, supporting a wide variety of projects that bring new housing opportunities and investments to communities within the unincorporated area of the County. The Housing & Economic Development program within the Planning Services Division of CDRA is responsible for the implementation, management and reporting of projects and program for housing and economic development policies, ordinances and objectives as directed by the Board of Supervisors and the General Plan.

Program Attributes: The Housing and Economic Development program is newly formed and currently in the process of developing a work program. Economic development assistance will be provided to several large development projects that have the potential to provide large economic returns to the community including the Sunset Area Plan, Placer Ranch Specific Plan and Regional University. Support for the Dewitt Center Master Plan will also be provided. For Housing, continued implementation of the 2013 Placer County Housing Element and preparation of the State Office of Planning and Research required annual reports that helps identify emerging trends in housing, employment, land development, and population growth to ensure that the General Plan continues to adequately address and meet the needs of Placer County residents and visitors for the foreseeable future. This includes support to the CEO's office identifying affordable / workforce housing strategies in both western and eastern Placer County and seeking grant funds.

Program Cost: \$793,932

22770 - COMMUNITY REVITALIZATION FUND

Land Use System

Purpose: The Community Development Grants and Loans Fund provides financial assistance for homeownership programs, housing and public service programs benefitting low to moderate-income households and communities.

FY 2018-19 Highlights: Homeownership programs will continue to be a priority to increase and preserve the supply of affordable housing.

Proposed Budget Major Adjustment(s):

- None

Program Attributes: By preparing and updating the County's General Plan, community plans, natural resource documents, and other policy documents, the Planning Services team will develop goals, policies, and implementation strategies.

Program Cost: \$390,331

32560 – LOW & MODERATE INCOME HOUSING ASSET FUND

Land Use System

Purpose: The Low and Moderate Income Housing Asset Fund assets and liabilities were assumed and are now overseen by the Housing Successor of the former Placer County Redevelopment Agency. These activities include construction projects in North Tahoe (Kings Beach Housing) and Auburn (Quartz Ridge), as well as low to moderate loans provided to households and organizations, loan portfolio administration, auditing and reporting of fund assets, obligations and expenditures.

FY 2018-19 Highlights: We will be working on an opportunity to partner with an affordable housing developer on a new 80-unit multi-family affordable housing complex in Western Placer.

Proposed Budget Major Adjustment(s):

- None

Program Cost: \$1,091,993

Budget Unit **General Fund - 100**
Function General
Activity Engineering & Surveying - 11400

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 12,204	\$ 12,000	\$ 12,000	\$
6755 Construction Permits	57,857	65,000	65,000	
6769 Permits	79,467	86,000	86,000	
Total Licenses, Permits & Franchises	\$ 149,528	\$ 163,000	\$ 163,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 160	\$	\$	\$
Total Rev from Use of Money & Property	\$ 160	\$	\$	\$
Charges for Services				
8128 Planning/Engineering Services	\$	\$	\$ 200,000	\$
8171 Construction Inspection Fees	290,606	540,000	709,175	
8212 Other General Reimbursement		100,000		
8215 Administrative Support Services	570		41,000	
8243 Plan Check Fees	303,692	566,596	575,000	
8259 Environmental Applications	56			
8261 Other Multi Dept Applications	60,632	63,000	63,000	
8269 Planning - At Cost Projects Fees	269,531	335,000	295,000	
8272 Map Check Fees	202,058	255,000	230,000	
8277 Surface Mine & Rec Act (SMARA)	11,340	15,000	15,000	
Total Charges for Services	\$ 1,138,485	\$ 1,874,596	\$ 2,128,175	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 275	\$	\$	\$
Total Miscellaneous Revenues	\$ 275	\$	\$	\$
Total Revenue	\$ 1,288,448	\$ 2,037,596	\$ 2,291,175	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 170	\$	\$	\$
1002 Salaries and Wages	2,119,707	3,060,201	3,300,935	
1005 Overtime & Call Back	5,174	12,000	8,000	
1010 Cafeteria Plans (Non-PERS)	101,906	151,026	161,069	
1011 Salary Savings		(68,211)	(159,514)	
1018 Taxable Meal Reimbursements	77			
1099 Salaries & Wages Undistributed	170			
1300 P.E.R.S.	541,117	804,061	940,245	
1301 F.I.C.A.	157,060	227,461	242,089	
1303 Other Postemployment Benefits (OPEB)	111,494	162,292	180,177	
1310 Employee Group Ins	291,267	431,034	469,406	
1315 Workers Comp Insurance	10,755	18,313	19,298	
1320 Retired Employee Grp Ins	199,760	224,850	222,187	
1325 401 (k) Employer Match	1,444	3,691	3,923	
Total Salaries & Benefits	\$ 3,540,101	\$ 5,026,718	\$ 5,387,815	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 421	\$ 1,500	\$ 1,500	\$
2051 Communication Services - Telephone	23,338	22,019	22,861	
2052 Communication Services - Mobile Devices	8,222	6,500	6,500	
2140 Gen Liability Ins	9,438	8,521	12,624	
2290 Maintenance - Equipment	4,380	5,000	5,000	
2291 Maintenance - Computer Equip	1,593	7,500	6,993	
2292 Maintenance - Software	5,291	5,812	5,811	
2310 Employee Benefits Systems	33,537	61,375	40,825	
2404 Maintenance Services	54,015	53,226	60,258	
2406 Maintenance - Janitorial	35,182	41,904	37,819	
2415 Campus Services-PCGC	26,488	31,926	24,220	
2439 Membership/Dues	3,100	4,000	3,500	
2481 PC Acquisition	10,567	25,200	18,300	
2511 Printing	13,975	10,000	15,000	
2522 Other Supplies	15,295	550	550	
2523 Office Supplies & Exp	8,311	4,200	4,500	
2524 Postage	2,377	2,106	4,713	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2018-19

Budget Unit **General Fund - 100**
Function General
Activity Engineering & Surveying - 11400

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	13,355	84,000	84,000	
2556 Prof/Spec Svcs - County	25,427			
2568 MIS - Services	96,735	93,937	104,844	
2570 Media / Video Services			2,500	
2701 Publications & Legal Notices	678	1,500	1,000	
2709 Countywide System Charges	46,764	48,159	52,618	
2744 Small Tools & Instruments	25	750	500	
2770 Fuels & Lubricants	18			
2838 Special Dept Expense-1099 Reportable	311			
2840 Special Dept Expense	805			
2844 Training	976	10,000	10,000	
2931 Travel & Transportation	60	2,000	2,000	
2932 Mileage	112	500	525	
2933 Lodging		1,500	1,500	
2941 County Vehicle Mileage	78,286	85,000	86,609	
2964 Meals/Food Purchases		2,000	500	
2965 Utilities	40,626	36,222	49,263	
Total Services & Supplies	\$ 559,708	\$ 656,907	\$ 666,833	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 179,615	\$ 206,539	\$ 218,415	\$
Total Other Charges	\$ 179,615	\$ 206,539	\$ 218,415	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 12,763	\$	\$	\$
Total Other Financing Uses	\$ 12,763	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 1,811	\$	\$	\$
5550 I/T-OUT Administration	668,957			
5556 I/T-OUT Professional Services	15,112		40,000	
Total Intrafund Transfers Out	\$ 685,880	\$	\$ 40,000	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (13,767)	\$ (22,000)	\$ (1,000)	\$
5004 I/T-IN Road Fund	(52,554)	(47,000)	(37,000)	
5008 I/T-IN County Office Bldg Fund	(11,207)	(14,000)		
Total Intrafund Transfers In	\$ (77,528)	\$ (83,000)	\$ (38,000)	\$
Total Expenditures / Appropriations	\$ 4,900,539	\$ 5,807,164	\$ 6,275,063	\$
Net Cost	\$ 3,612,091	\$ 3,769,568	\$ 3,983,888	\$

Budget Unit **General Fund - 100**

Function **Public Protection**

Activity **Building Inspection - 22220**

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 4,860	\$ 6,000	\$ 5,000	\$
6755 Construction Permits	3,593,420	3,956,584	4,357,406	
6763 Energy Review Fees	119,470	130,000	105,000	
Total Licenses, Permits & Franchises	\$ 3,717,750	\$ 4,092,584	\$ 4,467,406	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 9,509	\$ 3,000	\$ 8,000	\$
Total Fines, Forfeits & Penalties	\$ 9,509	\$ 3,000	\$ 8,000	\$
Charges for Services				
8130 Defensible Space Program	\$ 24,848	\$ 20,000	\$ 50,000	\$
8139 Hazardous Vegetation Abatement Prgm		100,000	100,000	
8193 Other Services	125			
8264 TRPA	126,195		60,000	
Total Charges for Services	\$ 151,168	\$ 120,000	\$ 210,000	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$ 110,000	\$	\$
Total Miscellaneous Revenues	\$	\$ 110,000	\$	\$
Total Revenue	\$ 3,878,427	\$ 4,325,584	\$ 4,685,406	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 8,487	\$	\$	\$
1002 Salaries and Wages	1,837,748	3,003,256	3,489,598	
1003 Extra Help	76,559	267,632	182,826	
1005 Overtime & Call Back	20,098	25,000	25,000	
1010 Cafeteria Plans (Non-PERS)	91,750	165,394	184,667	
1011 Salary Savings		(60,992)	(172,826)	
1018 Taxable Meal Reimbursements	188			
1099 Salaries & Wages Undistributed	113			
1300 P.E.R.S.	457,971	765,939	971,368	
1301 F.I.C.A.	148,140	254,102	265,324	
1303 Other Postemployment Benefits (OPEB)	117,685	192,423	227,639	
1310 Employee Group Ins	279,858	487,606	577,941	
1315 Workers Comp Insurance	44,062	36,120	41,679	
1320 Retired Employee Grp Ins	286,436	310,227	334,512	
1325 401 (k) Employer Match	786	1,814	2,655	
Total Salaries & Benefits	\$ 3,369,881	\$ 5,448,521	\$ 6,130,383	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 5,739	\$ 16,800	\$ 12,000	\$
2050 Communication Services - Radio			2,050	
2051 Communication Services - Telephone	37,882	38,556	40,300	
2052 Communication Services - Mobile Devices	17,872	20,554	20,000	
2140 Gen Liability Ins	48,681	48,605	57,975	
2255 Jury Fees	(285)			
2277 Auto - Towing	900	2,000	5,000	
2290 Maintenance - Equipment	1,374	3,000	2,000	
2291 Maintenance - Computer Equip	1,593	8,085	6,085	
2292 Maintenance - Software	29,963	35,060	26,954	
2310 Employee Benefits Systems	33,622	46,336	39,695	
2404 Maintenance Services	54,629	37,787	46,400	
2406 Maintenance - Janitorial	23,629	25,788	29,123	
2415 Campus Services-PCGC	11,508	13,713	48,553	
2439 Membership/Dues	1,320	1,200	750	
2481 PC Acquisition	23,947	45,150	20,150	
2511 Printing	52,392	38,000	40,000	
2522 Other Supplies	16,006	9,000	8,950	
2523 Office Supplies & Exp	8,426	10,500	10,500	
2524 Postage	8,121	17,319	7,068	
2555 Prof/Spec Svcs - Purchased	259,924	559,500	827,998	
2556 Prof/Spec Svcs - County		50,000	30,000	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2018-19

Budget Unit **General Fund - 100**

Function Public Protection

Activity Building Inspection - 22220

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2568 MIS - Services	146,940	132,356	172,523	
2570 Media / Video Services			5,000	
2701 Publications & Legal Notices	4,104	8,000	5,000	
2709 Countywide System Charges	60,395	91,536	111,734	
2744 Small Tools & Instruments		9,000	5,000	
2770 Fuels & Lubricants	213			
2840 Special Dept Expense	10,519			
2844 Training	5,665	35,847	25,000	
2931 Travel & Transportation	516	1,600	1,500	
2932 Mileage	667	500	500	
2933 Lodging	1,192	5,400	5,000	
2941 County Vehicle Mileage	128,225	140,000	143,771	
2964 Meals/Food Purchases	258	2,000	1,000	
2965 Utilities	26,572	22,123	37,935	
Total Services & Supplies	\$ 1,022,509	\$ 1,475,315	\$ 1,795,514	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 195,313	\$ 215,691	\$ 289,523	\$
Total Other Charges	\$ 195,313	\$ 215,691	\$ 289,523	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 32,654	\$ 145,600	\$	\$
Total Other Financing Uses	\$ 32,654	\$ 145,600	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 4,343	\$	\$	\$
5405 I/T-OUT Maintenance - Bldgs & Imprv		5,000		
5550 I/T-OUT Administration	1,517,177			
5555 I/T-OUT Prof/Special Services-Purchased	1,495			
5556 I/T-OUT Professional Services	11,243			
Total Intrafund Transfers Out	\$ 1,534,258	\$ 5,000	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (85,788)	\$	\$	\$
5008 I/T-IN County Office Bldg Fund	(5,672)			
Total Intrafund Transfers In	\$ (91,460)	\$	\$	\$
Total Expenditures / Appropriations	\$ 6,063,155	\$ 7,290,127	\$ 8,215,420	\$
Net Cost	\$ 2,184,728	\$ 2,964,543	\$ 3,530,014	\$

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8110 Admin Services - Admin Support	\$ 19,649	\$ 18,000	\$	\$
8116 NSF & Misc Fees	136		100	
8135 Planning Applications	165			
8214 RDA Grant Mgmt Services			500	
8218 Forms and Photocopies	688		500	
8243 Plan Check Fees	3,874		105,308	
8269 Planning - At Cost Projects Fees	53,752	55,000	65,000	
Total Charges for Services	\$ 78,264	\$ 73,000	\$ 171,408	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 50	\$	\$	\$
8764 Miscellaneous Revenues	1,400		500	
Total Miscellaneous Revenues	\$ 1,450	\$	\$ 500	\$
Total Revenue	\$ 79,714	\$ 73,000	\$ 171,908	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 16,459	\$	\$	\$
1002 Salaries and Wages	2,709,474	886,023	882,344	
1003 Extra Help	36,040	5,000		
1005 Overtime & Call Back	5,977	5,000		
1010 Cafeteria Plans (Non-PERS)	117,867	34,660	30,954	
1011 Salary Savings		(114,214)	(121,745)	
1018 Taxable Meal Reimbursements	32			
1099 Salaries & Wages Undistributed	(347)			
1300 P.E.R.S.	676,304	224,191	244,683	
1301 F.I.C.A.	204,343	62,367	61,724	
1303 Other Postemployment Benefits (OPEB)	186,046	46,676	49,270	
1310 Employee Group Ins	494,481	125,657	142,147	
1315 Workers Comp Insurance	5,718	3,702	3,451	
1320 Retired Employee Grp Ins	88,580	77,626	112,433	
1325 401 (k) Employer Match	4,124	1,805	2,318	
Total Salaries & Benefits	\$ 4,545,098	\$ 1,358,493	\$ 1,407,579	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 204	\$	\$	\$
2051 Communication Services - Telephone	76,953	61,896	64,321	
2052 Communication Services - Mobile Devices	5,071			
2140 Gen Liability Ins	20,679	20,860	23,637	
2290 Maintenance - Equipment	1,284			
2291 Maintenance - Computer Equip		5,293	3,793	
2292 Maintenance - Software	74,495	56,784	56,784	
2310 Employee Benefits Systems	56,222	112,684	101,994	
2404 Maintenance Services	54,090	39,579	47,174	
2406 Maintenance - Janitorial	22,227	26,470	29,609	
2415 Campus Services-PCGC	12,421	14,973	15,538	
2439 Membership/Dues	1,725	1,000	1,000	
2481 PC Acquisition	931	19,200	19,199	
2511 Printing	23,407			
2522 Other Supplies	5,860	1,000	1,000	
2523 Office Supplies & Exp	20,761	18,600	18,300	
2524 Postage	5,430	2,105	2,355	
2555 Prof/Spec Svcs - Purchased	72,326	6,000	5,999	
2568 MIS - Services	213,184	201,174	214,960	
2570 Media / Video Services	13,510		825	
2701 Publications & Legal Notices	1,131			
2709 Countywide System Charges	87,694	77,201	74,941	
2844 Training	2,117	13,000	12,500	
2931 Travel & Transportation	1,064	2,000	2,000	
2932 Mileage	48	500	500	
2933 Lodging	3,041	1,000	1,000	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2018-19

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2941 County Vehicle Mileage	6,348		6,745	
2964 Meals/Food Purchases	1,119	500	500	
2965 Utilities	24,831	22,679	38,567	
Total Services & Supplies	\$ 808,173	\$ 704,498	\$ 743,241	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 332,656	\$ 540,288	\$ 538,255	\$
Total Other Charges	\$ 332,656	\$ 540,288	\$ 538,255	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 4,768	\$ 9,000	\$	\$
5456 I/T-OUT Miscellaneous Expense	500			
5556 I/T-OUT Professional Services	4,603			
5840 I/T-OUT Special Dept Expense	1,316			
Total Intrafund Transfers Out	\$ 11,187	\$ 9,000	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (3,893,862)	\$	\$	\$
5004 I/T-IN Road Fund	(91,248)	(88,000)	(81,200)	
Total Intrafund Transfers In	\$ (3,985,110)	\$ (88,000)	\$ (81,200)	\$
Total Expenditures / Appropriations	\$ 1,712,004	\$ 2,524,279	\$ 2,607,875	\$
Net Cost	\$ 1,632,290	\$ 2,451,279	\$ 2,435,967	\$

Budget Unit **General Fund - 100**

Function

Activity **Planning Department - 22330**

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 15,537	\$ 15,000	\$ 15,000	\$
6755 Construction Permits	95,872	125,000	115,000	
Total Licenses, Permits & Franchises	\$ 111,409	\$ 140,000	\$ 130,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 4,282	\$	\$	\$
Total Rev from Use of Money & Property	\$ 4,282	\$	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$	\$	\$ 1,617,875	\$
7326 Federal - Other	240,981	300,000		
Total Intergovernmental Revenue	\$ 240,981	\$ 300,000	\$ 1,617,875	\$
Charges for Services				
8109 Parcel Split Applications	\$ 67,874	\$ 80,000	\$ 78,000	\$
8135 Planning Applications	38,115	40,000	35,000	
8212 Other General Reimbursement	7,860	8,250		
8259 Environmental Applications	28,928	25,000	28,000	
8260 Land Use Applications	21,648	25,000	18,000	
8261 Other Multi Dept Applications	86,059	85,000	80,000	
8264 TRPA	58,494	80,000	80,000	
8269 Planning - At Cost Projects Fees	686,987	450,000	470,000	
Total Charges for Services	\$ 995,965	\$ 793,250	\$ 789,000	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$	\$ 170,000	\$	\$
Total Other Financing Sources	\$	\$ 170,000	\$	\$
Total Revenue	\$ 1,352,637	\$ 1,403,250	\$ 2,536,875	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 20,699	\$	\$	\$
1002 Salaries and Wages	1,835,223	3,464,833	3,539,375	
1003 Extra Help	2,764	105,000	148,716	
1005 Overtime & Call Back	32,684	4,921		
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	88,030	169,686	170,194	
1011 Salary Savings		(114,214)	(171,349)	
1018 Taxable Meal Reimbursements	174			
1099 Salaries & Wages Undistributed	63			
1300 P.E.R.S.	468,608	901,321	1,010,486	
1301 F.I.C.A.	142,109	258,855	265,294	
1303 Other Postemployment Benefits (OPEB)	99,096	196,896	203,965	
1310 Employee Group Ins	231,433	497,221	501,490	
1315 Workers Comp Insurance	41,896	15,134	16,177	
1320 Retired Employee Grp Ins	154,489	162,848	171,777	
1325 401 (k) Employer Match	1,887	4,687	4,606	
Total Salaries & Benefits	\$ 3,121,155	\$ 5,667,188	\$ 5,860,731	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 38,262	\$ 24,958	\$ 26,280	\$
2052 Communication Services - Mobile Devices	2,181	2,000	2,000	
2140 Gen Liability Ins	53,613	53,758	59,103	
2290 Maintenance - Equipment	1,284			
2291 Maintenance - Computer Equip	1,593	4,350	3,350	
2292 Maintenance - Software	3,807	7,844	7,918	
2310 Employee Benefits Systems	27,895	57,625	52,997	
2404 Maintenance Services	58,556	47,640	57,217	
2406 Maintenance - Janitorial	30,257	36,035	35,910	
2415 Campus Services-PCGC	21,426	25,826	27,347	
2439 Membership/Dues		1,000	1,000	
2481 PC Acquisition	12,229	27,950	20,450	
2511 Printing	75,771	50,000	50,000	
2522 Other Supplies	8,438	1,000	1,000	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2018-19

Budget Unit **General Fund - 100**

Function

Activity **Planning Department - 22330**

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2523 Office Supplies & Exp	10,660	6,960	6,500	
2524 Postage	16,023	4,213	4,712	
2542 Court Reporting Outside Vendor		1,000	1,000	
2550 Administration	1,500			
2554 Commissioner's Fees	10,700	10,000	10,000	
2555 Prof/Spec Svcs - Purchased	1,606,617	2,158,177	3,587,976	
2568 MIS - Services	90,150	88,866	115,452	
2570 Media / Video Services	27,607	10,000	8,500	
2701 Publications & Legal Notices	21,012	15,000	15,000	
2709 Countywide System Charges	52,356	60,351	66,042	
2727 Rents & Leases - Bldgs & Impr	6,380	5,000	5,000	
2839 Recording Fees		1,000	1,000	
2840 Special Dept Expense	5,169	380,000		
2844 Training	13,250	10,000	10,000	
2931 Travel & Transportation	3,853	4,000	4,000	
2932 Mileage	3,233	1,500	1,500	
2933 Lodging	1,826	4,000	4,000	
2941 County Vehicle Mileage	18,403	15,000	45,017	
2964 Meals/Food Purchases	2,444	950	900	
2965 Utilities	35,166	31,088	46,779	
Total Services & Supplies	\$ 2,261,661	\$ 3,147,091	\$ 4,277,950	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 620,581	\$ 370,088	\$ 476,227	\$
Total Other Charges	\$ 620,581	\$ 370,088	\$ 476,227	\$
Other Financing Uses				
3780 Contrib to Other Funds	\$ 222,535	\$	\$	\$
Total Other Financing Uses	\$ 222,535	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 2,702	\$	\$	\$
5550 I/T-OUT Administration	1,769,012			
5556 I/T-OUT Professional Services	2,967			
Total Intrafund Transfers Out	\$ 1,774,681	\$	\$	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (67,492)	\$	\$	\$
5002 I/T-IN County General Fund	(28)			
5004 I/T-IN Road Fund	(1,375)			
5008 I/T-IN County Office Bldg Fund	(2,153)			
Total Intrafund Transfers In	\$ (71,048)	\$	\$	\$
Total Expenditures / Appropriations	\$ 7,929,565	\$ 9,184,367	\$ 10,614,908	\$
Net Cost	\$ 6,576,928	\$ 7,781,117	\$ 8,078,033	\$

Budget Unit **Community Revitalization Fund - 104**

Function Public Assistance

Activity Community Development Grants and Loans - 22770

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 7,403	\$	\$	\$
Total Rev from Use of Money & Property	\$ 7,403	\$	\$	\$
Intergovernmental Revenue				
7344 Federal Aid	\$	\$ 101,200	\$ 100,000	\$
Total Intergovernmental Revenue	\$	\$ 101,200	\$ 100,000	\$
Charges for Services				
8790 Program Income	\$ 500	\$	\$	\$
8791 Principal Income-Loan Repayments	320,028	52,137	85,331	
8792 Interest Income-Loan Repayments	100,424	22,000	30,000	
Total Charges for Services	\$ 420,952	\$ 74,137	\$ 115,331	\$
Total Revenue	\$ 428,355	\$ 175,337	\$ 215,331	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ (121)	\$	\$	\$
1010 Cafeteria Plans (Non-PERS)	(8)			
1300 P.E.R.S.	(29)			
1301 F.I.C.A.	(9)			
1303 Other Postemployment Benefits (OPEB)	(6)			
1310 Employee Group Ins	(18)			
Total Salaries & Benefits	\$ (191)	\$	\$	\$
Services & Supplies				
2140 Gen Liability Ins	\$	\$	\$ 34	\$
2555 Prof/Spec Svcs - Purchased	2,150			
2556 Prof/Spec Svcs - County	2,735	25,000	20,000	
2701 Publications & Legal Notices		200	200	
2709 Countywide System Charges	1,227	137	97	
Total Services & Supplies	\$ 6,112	\$ 25,337	\$ 20,331	\$
Other Charges				
3760 CDBG Loans	\$ 88	\$	\$	\$
3762 HOME Loans		150,000	350,000	
Total Other Charges	\$ 88	\$ 150,000	\$ 350,000	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 23,583	\$	\$ 20,000	\$
Total Intrafund Transfers Out	\$ 23,583	\$	\$ 20,000	\$
Total Expenditures / Appropriations	\$ 29,592	\$ 175,337	\$ 390,331	\$
Net Cost	\$ (398,763)	\$	\$ 175,000	\$

Budget Unit **Low & Moderate Income Housing Asset Fund**
Function Public Assistance
Activity Housing - 32560

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 6,143	\$ 5,500	\$ 5,500	\$
6970 Investment Income	(4,611)			
Total Rev from Use of Money & Property	\$ 1,532	\$ 5,500	\$ 5,500	\$
Charges for Services				
8791 Principal Income-Loan Repayments	\$ 6,672	\$ 6,000	\$ 6,000	\$
8792 Interest Income-Loan Repayments	3,823	4,000	4,000	
Total Charges for Services	\$ 10,495	\$ 10,000	\$ 10,000	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 774,938	\$ 846,088	\$ 843,038	\$
Total Other Financing Sources	\$ 774,938	\$ 846,088	\$ 843,038	\$
Total Revenue	\$ 786,965	\$ 861,588	\$ 858,538	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ (267)	\$	\$	\$
1010 Cafeteria Plans (Non-PERS)	(12)			
1300 P.E.R.S.	(67)			
1301 F.I.C.A.	(19)			
1303 Other Postemployment Benefits (OPEB)	(12)			
1310 Employee Group Ins	(40)			
Total Salaries & Benefits	\$ (417)	\$	\$	\$
Services & Supplies				
2140 Gen Liability Ins	\$ 647	\$	\$ 955	\$
2292 Maintenance - Software	5,419	3,000	3,000	
2524 Postage	5			
2555 Prof/Spec Svcs - Purchased	2,937	10,000	10,000	
Total Services & Supplies	\$ 9,008	\$ 13,000	\$ 13,955	\$
Other Charges				
3761 RDA Loans	\$	\$ 200,000	\$ 200,000	\$
3801 Bond Principal	660,000	740,000	750,000	
3826 Bond Interest	114,938	106,088	93,038	
Total Other Charges	\$ 774,938	\$ 1,046,088	\$ 1,043,038	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 52,506	\$ 35,000	\$ 35,000	\$
Total Intrafund Transfers Out	\$ 52,506	\$ 35,000	\$ 35,000	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (8,597)	\$	\$	\$
Total Intrafund Transfers In	\$ (8,597)	\$	\$	\$
Total Expenditures / Appropriations	\$ 827,438	\$ 1,094,088	\$ 1,091,993	\$
Net Cost	\$ 40,473	\$ 232,500	\$ 233,455	\$